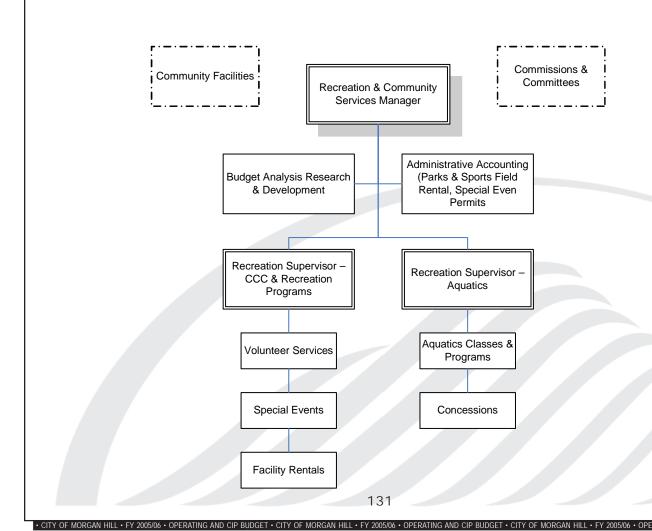
Recreation

[010-2110] [010-2115] [010-2120] [010-2125]

Appropriations Summary

			04/05	04/05	05/06
	02/03	03/04	Current	Estimated	Adopted
	Actuals	Actuals	Budget	Actuals	Budget
Salaries	592,340	937,609	1,458,390	1,388,591	1,578,917
Supplies & Services	269,036	454,978	674,556	492,453	579,025
Capital Outlay	186,156	47,555	15,674	5,816	22,500
Debt Services	482	-	-	-	-
Internal Service	50,925	35,023	973,497	900,402	900,147
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
TOTAL BY CATEGORY	1 098 940	1 475 165	3 122 117	2 787 262	3 080 589

010	2110 RECREATION	522,839	540,619	285,551	292,814	311,071
010	2115 COMMUNITY CULTURAL CENTER	549,588	553,440	1,346,160	1,055,714	1,280,015
010	2120 AQUATICS CENTER	-	357,381	1,434,494	1,387,942	1,403,838
010	2125 INDOOR RECREATION CENTER	-	-	-	-	85,665
	TOTAL BY PROGRAM	1,072,427	1,451,441	3,066,205	2,736,470	3,080,589





The mission of the Morgan Hill Recreation and Community Services Division is to continuously provide quality facilities and services that enrich our community through recreational activities, programs and events.

ACTIVITY DESCRIPTION

The Recreation and Community Services Division (RCSD) is responsible for implementing a wide range of recreation and leisure services desired in the community including classes, special events, and community programming. The RCSD is responsible for the operations and programming of public facilities such as the Community and Cultural Center, Playhouse, Aquatics Center, and special events permit processing. The Division staffs the Parks and Recreation Commission and Library Commission as well as the Youth Advisory Committee and the Senior Advisory Committee.

Using the master plan as a guide, the Recreation Division promotes programming in the following areas: visual and performing arts; summer camp programs; youth-oriented field trips; special events and City Festivals; and the youth scholarship program. The RCSD has taken a lead or significant role in several public community projects including business plans, site selection, conceptual design, applying for outside funding resources, and facility operator considerations for the following capital projects: Library, Indoor Community Recreation Center, Aquatics Center and Outdoor Sports Complex. Facility rentals became one of the primary functions of the RCSD with the opening of the Community and Cultural Center in FY02-03. The RCSD expanded its operations by the opening of the Aquatics Center in June 2004.

In FY05-06 the RCSD will alter its structure in order to increase efficiency and improve tracking and monitoring of revenue streams through fee class enrollment and facility rentals. The Volunteer Services program will be decentralized. The Administrative Analyst formerly responsible for the coordination of Volunteer Services will now dedicate two-thirds of this position's time to Playhouse rentals and one-third to human resources functions for the RCSD. All costs associated with the overall administration of the RCSD will be shifted to department code 2110. These costs include 83% of the RCSD Manager's compensation; 50% of the Management Analyst's compensation; 33% of the Administrative Analyst's; and 25% of the Office Assistant II's compensation. Administration of all human resources functions for the Division and of three of the four Commissions/Committees staffed by the RCSD will be charged to Division administration. These include the Parks and Recreation Commission, Library Commission and Senior Advisory Committee. Administration and supervision of the following capital improvement projects will also be charged to RCSD administration: Indoor Recreation Center, Library, Outdoor Sports Complex, and the San Jose Soccer Complex.

In spring 2006, the RCSD will add a facility supervisor, recreation coordinator and facilities maintenance specialist in preparation for the opening of the Indoor Recreation Center. All costs associated with personnel and programs for the Indoor Recreation Center will be charged to department code 2125.

FY 2004/05 HIGHLIGHTS

- Aquatics Center experienced a successful first season from June through September with over 75,000 visitors and revenue of \$772,550
- Aquatics Center remained open during the off-season for swim teams and programming
- Implemented successful Summer Recreation Program June-Aug 2004 at the Community
 & Cultural Center and Aquatics Center with over 300 participants

- Increased class offerings through addition of aquatics classes; classes offerings grew from 300 in FY 2003/04 to 770
- Facility rentals continued to grow. By January 2005, all Saturday dates in the Hiram Morgan Hill Room through December 2005 had been reserved for parties and special events.
- Developed and implemented a Playhouse marketing plan designed to increase playhouse rentals
- Held successful Summer Concert Series in Amphitheater with over 3,000 participants
- Held over 18 city-wide festivals and celebrations in calendar year 2004
- Served as lead in development of schematic design of new 28,000 square foot public library
- Held 6th Annual Art ala Carte at Community and Cultural Center with over 2,000 participants
- Added over \$600,000 in capital improvements to Aquatics Center including a new slide, expanded concessions area, new ticketing lobby and an on-site chlorine generation system.
- In December 2004 reported to Council on the completed Outdoor Sports Complex master conceptual design, phase one master plan and operational plan report in cooperation with a committee of non-profit youth group representatives.
- Issued a Request for Proposal for public/private partnership for Outdoor Sports Complex
- Lead with programming and assisted with value engineering of Indoor Recreation Center
- Parks & Recreation Commission, Library Commission, Bicycle and Trails Advisory Committee, Youth Advisory Committee and Senior Advisory Committee developed work plans
- Provided a comprehensive monthly report on the budget impact, activities and events of the division
- Joint publication of City Connections and Activity Guide
- Established a mission statement for the Recreation & Community Services Division

FY2005/2006 WORKPLAN

- Project Manager with the design team for new 28,000 square foot Morgan Hill Library with design and construction documents to be completed and ready for bid by end of 2005
- Complete operational plan for Indoor Recreation Center
- Complete negotiations with South Valley Civic Theater for rental of Community Playhouse. Current contract expires December 31, 2005.
- · Define the role of "Community Services"
- Design development of Phase I of Outdoor Sports Complex

FY 2005/06 ACTIVITY GOALS

- Hire Recreation Supervisor, Recreation Coordinator and Facility Maintenance Specialist for Indoor Recreation Center
- Implement Summer Recreation Program at both the Community and Cultural Center and Aquatics Center
- Begin outdoor sports complex design phase
- Support all activities at Aquatics Center to ensure 100% cost recovery
- Monitor Sobrato Soccer Complex development located adjacent to high school in San Jose Greenbelt

FINANCIAL COMMENTS

Volunteers Services Program will be eliminated in FY05/06. Funding previously allocated for this program will be distributed to the Recreation Administration and Community and Cultural Center operating budget.

Projected net impact to General Fund in FY 05/06 for the entire Division is \$959,374. Please refer to "Analysis of Recreation Revenues, Costs and Impact to the General Fund" on page 291 for more details.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	<u>PROJ</u>	<u>GOAL</u>
 Cost per unit for operation of 			
Community Center during primetime hours	\$275 .	\$268/hr.	\$260/hr
 Cost per unit for operation per set of group swim 			
lessons	N/A .	\$33/set.	\$30/set
 Customer service swim lessons ratings of 			
good or better	N/A .	70% .	80%
 Percent of time Division staff and 			
services are available when needed	75% .	80% .	85%

		02/03	03/04		04/05 Estimated	05/06 Adopted
	Description	Actuals	Actuals	Budget	Actual	Budget
	SALARIES - GENERAL	156,886	147,886	140,714	126,901	158,526
	SALARIES - PART-TIME	91,225	161,132	-	27,274	-
41271	SALARIES - PART-TIME TEMP	-	-	-	-	1,000
	SALARIES - OTHER PAYOUT	2,350	1,787	-	-	-
41490	OVERTIME - GENERAL	131	390	-	-	-
41560	UNEMPLOYMENT INSURANCE	21	300	695	429	750
41620	RETIREMENT - GENERAL	8,373	14,903	14,774	13,137	24,323
41690	DEFERRED COMPENSATION	3,676	3,005	3,850	3,791	3,970
41700	GROUP INSURANCE	14,314	22,788	17,079	9,819	13,898
41701	MEDICARE	6,846	11,157	2,040	4,317	2,299
41730	INCOME PROTECTION INS	2,910	3,023	1,770	1,947	1,915
41760	WORKERS COMP	5,573	11,148	5,886	6,940	6,548
41799	BENEFITS	1,402	660	-	1,894	-
41900	CONTRACT LABOR	13,416	-	-	-	-
	< <employee services="">></employee>	307,123	378,179	186,808	196,449	213,229
42208	ELECTRIC	-	18	-	-	-
42214	TELEPHONE	2,122	3,106	350	350	300
42221	INSURANCE PREMIUMS	-	1,140	-	-	-
42228	GASOLINE & OIL	165	131	150	-	-
42231	CONTRACT SERVICES	120,080	83,487	75,000	75,000	75,000
42236	BANK CARD SERVICE FEES	-	-	-	-	-
42240	RENTALS - OUTSIDE	192	157	200	-	-
42244	STATIONERY & OFFICE SUPPLIES	3,291	3,763	838	400	600
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	450	-	2,000
42246	COMPUTER SOFTWARE-NON CAPITAL	-	-	650	-	-
42248	OTHER SUPPLIES	15,996	16,904	-	1,227	2,000
42250	ADVERTISING	1,728	6,513	-	-	-
42252	PHOTOCOPYING	124	1,280	500	500	600
42254	POSTAGE & FREIGHT	7,009	6,577	500	150	150
42257	PRINTING	10,562	7,116	-	-	-
42261	AUTO MILEAGE	647	410	350	200	200
42306	YOUTH ADVISORY COM.	51	101	625	1,050	1,000
42408	TRAINING & EDUCATION	64	80	800	835	800
42415	CONFERENCE & MEETINGS	3,573	3,579	1,200	700	1,200
42423	MEMBERSHIP & DUES	480	1,045	600	250	300
42435	SUBSCRIPTION & PUBLICATIONS	210	66	250	100	150
42440	BOARDS & COMMISSIONS	2,119	607	1,875	750	4,000
42526	MAINT - AUTO/TRUCKS	1,210	342			-
42531	MAINT - FURNITURE/OFFICE EQUIP	1,001	-		-	
42550	FLEET REPLACEMENT CHARGES	9,305	4,245	-	-	-
	< <supplies &="" services="">></supplies>	179,930	140,668	84,338	81,512	88,300

				04/05	04/05	05/06
		02/03	03/04	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
43825	MACHINERY/EQUIPMENT	1,335	-	-	-	-
43835	FURNITURE/OFFICE EQUIPMENT	779	-	-	-	-
43840	COMPUTER EQUIPMENT	4,243	-	-	-	-
43845	COMPUTER SOFTWARE	-	14,945	-	-	-
	< <capital outlay="">></capital>	6,357	14,945	-	-	-
44994	LEASE PAYMENTS	305	-	-	-	-
	< <debt service="">></debt>	305	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	3,167	1,610	1,189	1,637	906
45004	BLDG MAINT SERVICES	9,829	-	2,112	2,112	2,302
45006	FLEET REPLACEMENT	-	-	6,515	6,515	1,284
45009	I.S. SERVICES	16,128	5,218	4,589	4,589	5,050
	< <internal services="">></internal>	29,124	6,828	14,405	14,853	9,542
	2110 - RECREATION	522,839	540,619	285,551	292,814	311,071



[010-2115] Community and Cultural Center

ACTIVITY DESCRIPTION

The Community and Cultural Center continues to be the focal point for performing, visual, and creative arts for the Morgan Hill community. The center was designed with artistic expression in mind and will accommodate dance, movement, ballet and yoga in the dance room; ceramics and jewelry arts in the ceramics room; art, watercolor, oils in the art room; as well as special banquets, special events, public receptions in the multi-purpose room. A separate Children's Pavilion, houses children's craft classes, Birthday Party packages, play interaction, introduction to music, and parent-child class offerings.

The outdoor amphitheater area, complete with a water-play feature is available for outdoor events and performances, as well as casual park use. Youth and adult classes, special events, City and community festivals, weddings, receptions and other community gatherings can take place in a variety of indoor and outdoor spaces at the Center. Community Playhouse will continue to be the stage for theatrical and musical performances. The South Valley Civic Theater serves as the Home Theater Company.

In FY 2005/06, the Community and Cultural Center will serve as the venue for the new resident and business orientation sponsored by the City Manager. This event will be held four times a year. The Recreation and Community Services Division will provide activities for children during the event.

A proposal has been developed by the CCC staff for the addition of capital improvement items that may result increasing cost recovery and decreasing the Community and Cultural Center's net impact on the General Fund.

FY 2004/05 HIGHLIGHTS

Recreation Classes

- Supported and supervised recreation and leisure classes
- Introduced popular children's classes including KinderMuzik, Kinderclass, Gymnastics and Baby Sign
- Introduced popular adult classes including Salsa Dance, Ceramics and Adult Sports League
- Implemented successful Summer Recreation Program June-Aug 2004 at the Community
 & Cultural Center and Aquatics Center with over 300 participants
- Fully implemented RecWare Safari software for class registrations, and facility reservations.
- Reconfigured front counter area to include line stations to increase efficiency and registration table
- Implemented customer service surveys for recreation and leisure classes

Community and Cultural Center

- Supported and supervised all facility rentals
- Increased paid facility rentals by 10% in FY 2004/05 over FY2003/04
- Developed strategic marketing plan for Playhouse
- Implemented art series exhibitions including artists' reception
- Increased fees for CCC and Playhouse rentals
- Added a fence around the rose garden resulting in expanded area for wedding ceremonies and events. Materials and construction donated by Morgan Hill Rotary Club
- · Added permanent piñata pole in Children's Pavilion play area

[010-2115] Community and Cultural Center

- Held 6th Annual Art ala Carte and Children's Safety Fair at Community and Cultural Center with over 2000 participants, sponsored by First 5 Santa Clara County, Morgan Hill Police Department, and Bicycle and Trails Advisory Committee
- Supported over 18 city-wide festivals and events held at the Community Center
- Youth Advisory Committee developed successful partnership with the Cornerstone Project/ Neighborhood Connection
- Youth Advisory Committee developed work plan
- Installed large screen at Playhouse to support movie programming
- Implemented customer service surveys for facility rentals and Party Package Program

FY 2005/06 WORKPLAN

- Shift Facilities Maintenance Position from Building Maintenance Division to Community and Cultural Center
- Prepare report outlining issues and recommendations to fund scholarships
- Develop method to measure success and effectiveness of recreation and leisure classes

FY 2005/06 ACTIVITY GOALS

- Continue Fine Arts exhibits
- Increase number of recreation classes that meet enrollment by 50%
- Increase number of mid-week facility rentals by 10% over FY 2004/05
- Implement marketing plan to target business community for facility rentals
- Develop customer service survey to establish baseline for customer service
- Increase Playhouse rentals by 15% over actual revenue received in FY 2004/05
- Develop focused marketing plan to increase revenue in identified areas (i.e. market kitchen to professional caterers for use)

FINANCIAL COMMENTS

60% cost recovery for CCC operations in FY 2005/06 will be achieved through facility rentals, playhouse rentals, rental and reimbursement agreement with Gavilan College and recreation and leisure classes.

An analysis by PG&E resulted in a 10% reduction in projected utility costs in FY 2005/06 from FY04/05. This new rate is retroactive over 2 years and a credit of \$12,000 will be received.

Future Replacement Fund: In FY 2003/04 \$60,000 was received; in FY0 2004/05 \$60,000 was received; \$60,000 is budgeted in FY 2005/06 for a total of \$180,000 as of June 30, 2006.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	ACTUAL	<u>PROJ</u>	GOAL
Cost per unit for operation of			
Community Center during primetime hours	\$275	\$268	\$260
Staff customer service rating of good or better.	67%	72%	90%
Determine percent of time Division staff and			
services are available when needed	78%	83%	90%

[010-2115] Community and Cultural Center

		02/03	03/04		04/05 Estimated	05/06 Adopted
	Description	Actuals	Actuals	Budget	Actual	Budget
	SALARIES - GENERAL	158,573	202,472	263,881	178,806	306,959
41270	SALARIES - PART-TIME	47,905	49,698	95,280	120,000	-
41271		-	-	-	-	165,671
41320	SALARIES - OTHER PAYOUT	9,505	4,060	5,000	1,193	2,500
41490	OVERTIME - GENERAL	3,561	344	-	178	-
41560	UNEMPLOYMENT INSURANCE	24	588	4,282	2,625	1,890
41620	RETIREMENT - GENERAL	5,403	10,864	35,496	28,906	55,589
41690	DEFERRED COMPENSATION	3,413	5,267	2,295	4,187	3,152
41700	GROUP INSURANCE	18,230	20,650	43,989	25,369	49,385
41701	MEDICARE	5,348	6,484	3,826	7,759	4,451
41730	INCOME PROTECTION INS	2,888	3,688	4,038	2,980	4,403
41760	WORKERS COMP	4,833	9,888	16,870	12,250	16,398
41799	BENEFITS	1,007	1,746	-	-	-
41900	CONTRACT LABOR	-	-	-	5,700	4,000
	< <employee services="">></employee>	260,691	315,748	474,957	389,953	614,398
42208	ELECTRIC	22,850	-	-	-	-
42214	TELEPHONE	7,717	11,156	10,997	7,400	7,500
42228	GASOLINE & OIL	-	-	500	250	575
42231	CONTRACT SERVICES	38,083	138,580	200,882	100,000	139,000
42236	BANK CARD SERVICE FEES	-	-	-	8,325	8,500
42240	RENTALS - OUTSIDE	114	-	500	1,500	500
42244	STATIONERY & OFFICE SUPPLIES	1,548	2,850	10,450	6,000	7,800
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	1,200	1,200	1,200
42246	COMPUTER SOFTWARE-NON CAPITAL	-	-	500	500	500
42248	OTHER SUPPLIES	12,220	16,931	38,785	20,100	21,600
42250	ADVERTISING	2,324	5,493	16,100	6,000	8,500
42252	PHOTOCOPYING	-	62	500	500	500
42254	POSTAGE & FREIGHT	4	-	2,500	3,000	5,000
42257	PRINTING	-	_	-	4,300	7,500
42261	AUTO MILEAGE	-	_	350	400	400
42299	OTHER EXPENSE	-	39	-	-	-
42306	YOUTH ADVISORY COM.	-	-	-	400	2,000
42408	TRAINING & EDUCATION	1,906	509	2,500	1,500	1,500
	CONFERENCE & MEETINGS	-	630		1,000	1,000
	MEMBERSHIP & DUES	255	260	400	350	250
	SUBSCRIPTION & PUBLICATIONS	-			29	50
	MAINT - BLDGS/IMPROVEMENTS	516	569	2,450	2,250	-
	MAINT - AUTO/TRUCKS	-		2,000	700	1,000
	< <supplies &="" services="">></supplies>	87,539	177,079	290,614	165,704	214,875

[010-2115] Community and Cultural Center

				04/05	04/05	05/06
		02/03	03/04	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
43825	MACHINERY/EQUIPMENT	4,799	15,504	11,708	4,000	5,000
43835	FURNITURE/OFFICE EQUIPMENT	175,000	1,116	1,500	1,500	1,500
43840	COMPUTER EQUIPMENT	-	6,027	-	-	-
43845	COMPUTER SOFTWARE	-	9,963	-	-	-
	< <capital outlay="">></capital>	179,799	32,610	13,208	5,500	6,500
45003	GENERAL LIABILITY INSURANCE	11,856	17,566	3,946	5,434	6,537
45004	BLDG MAINT SERVICES	-	-	551,198	476,886	422,554
45009	I.S. SERVICES	9,704	10,437	12,237	12,237	15,151
	< <internal services="">></internal>	21,560	28,003	567,381	494,557	444,242
	2115 - COMMUNITY CULTURAL CENTER	549,588	553,440	1,346,160	1,055,714	1,280,015

[010-2120] Aquatics Center

ACTIVITY DESCRIPTION

The Morgan Hill Aquatics Center held its grand opening in June 2004. The Aquatics Center experienced a successful first season with over 75,000 visitors from June through September 2004. During its inaugural season, the Aquatics Center quickly became known as the premiere regional facility for recreational and competitive aquatics. The Center offers recreational swim as well as competitive events and exercise classes. Facility rentals are available for birthday parties, corporate picnics and special events. The Center also operates and manages food concessions and retail sales. It is open year-round with comprehensive classes and programming during the summer season and reduced hours and programming in the winter season.

Features of the Aquatics Center include a 5,316 square foot recreation activity pool with interactive play structure and slide; 800 square foot interactive spray-ground; six lane instructional pool; 50-meter deep water pool; two event rooms; locker rooms; two family changing rooms; shaded lawn and deck area.

For FY 2005/06 Aquatics Center staff will establish financial systems to provide daily accounting of staffing, supplies and operational expenses in comparison to revenues for a weekly analysis of cost recovery status. Staff will submit a report to Council no later than July 15 outlining the business plan to determine which of these options are feasible to pursue based on current summer uses and previous fiscal year's monthly operating budget numbers:

- Close recreational swim on September 5, 2005 but remain open for programming and swim team use;
- Close the entire facility on September 5, 2005 and place it on maintenance mode with only the facility maintenance staff resulting in a monthly expenditure of \$32,300
- Close to recreational swim on September 5, 2005 but remain open for programming and swim team use except for the months of November, December, January when everything is closed down to maintenance mode with only the facility maintenance staff.

Once Council makes a determination staff will be able to notify the public in a timely manner.

FY 2004/05 HIGHLIGHTS

- Successfully implemented inaugural season offering recreational swimming, fitness and exercise classes, competitive and special events.
- Developed and implemented strategic marketing plan; including "COOL IT!" logo
- · Developed website
- Hired and trained over 100 lifeguards, swim instructors in water safety and CPR
- Hosted Disney's Swim with the Stars featuring medal winners from the 2004 Summer Olympics
- Hosted Far Western Swim Competition
- Successfully operated and managed Pool Side Oasis Concessions and Agua Pro Shop
- Developed "COOL MONEY!" participants place funds on a personal account for food concessions and retail purchases for their young family members and is used as a credit account resulting in 89 sales totaling \$2,900
- Developed season pass program for individuals and families including photo id's
- Acquired Point of Sale module of RecWare Safari software to provide touch screen point of sale service

[010-2120] Aquatics Center

- Sustained rental of lanes with resident swim teams in 50-meter pool during winter season
- Installed windscreen for 50-meter competition pool
- Utilized CDBG funding to provide 621 low-income youth with transportation and entrance fees to the Center
- Received appropriation of \$600,000 for capital improvements for Aquatics Center including a second slide and chlorine generation system. Cost of capital improvements will be recaptured through reduced operating expenses and increased revenue for 2005 regular season.

FY 2005/2006 WORKPLAN

- Develop plan to shorten waiting line and waiting time for concessions while maintaining cost efficiency
- · Review and modify policies and procedures to reflect operations for a year-round facility
- Develop business plan with daily accounting processes

FY 2005/2006 ACTIVITY GOALS

- Develop and implement focused marketing strategy designed to increase revenue in target areas
- · Implement swim lessons
- Implement exercise classes
- · Develop and implement method to measure cost recovery of retail and food concessions
- · Develop budget scorecard to measure costs and revenue associated with special events

FINANCIAL COMMENTS

90% cost operational cost recovery for FY 2005/06 to be achieved through programming, retail and concessions. Please refer to "Analysis of Recreation Revenues, Costs and Impact to the General Fund" on page 291 for more details.

Future Replacement Fund: In FY 2004/05 \$60,000 was received; \$60,000 is budgeted in FY 2005/06 for a total of \$120,000 as of June 30, 2006. This is included in the cost recovery targets for the Aquatics Center.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	<u>PROJ</u>	<u>GOAL</u>
 Cost per unit for operation of Aquatics Center 	per set of group	swim	
lessons	N/A	\$33/set.	\$30/set
 Customer Service swim lessons ratings of good 	od or betterN/A.	70% .	80%
 Determine percent of time Division staff and 			
services are available when needed	N/A	80% .	85%

[010-2120] Aquatics Center

		00/00	00/04	04/05	04/05	05/06
Acct	Description	02/03 Actuals	03/04 Actuals	Current Budget	Estimated Actual	Adopted Budget
	SALARIES - GENERAL	Actuals	66,508	398,871	179,786	213,440
	SALARIES - PART-TIME	_	111,270	250,000	419,927	213,440
	SALARIES - PART-TIME TEMP	_	111,270	230,000	417,727	380,000
	SALARIES - OTHER PAYOUT	-	-	-	324	2,500
	OVERTIME - GENERAL	-	3,181	10,000	7,322	7,322
	UNEMPLOYMENT INSURANCE	-	3,101 444	3,644	2,129	1,495
	RETIREMENT - GENERAL	-	5,034	25,337		37,604
	DEFERRED COMPENSATION	-			21,904	
	GROUP INSURANCE	-	1,086	2,105	1,943	2,064
		-	10,998	34,805	26,010	39,060
	MEDICARE	-	8,821	2,839	31,607	3,095
	INCOME PROTECTION INS	-	1,325	2,949	2,597	3,364
	WORKERS COMP	-	12,237	13,359	51,166	15,27
	UNIFORM	-	-	10,000	10,000	10,000
	< <employee services="">></employee>	-	220,903	753,909	754,715	715,21
	WATER/SEWER	-	6,518	-	-	-
	TELEPHONE	-	4,201	10,000	8,000	7,600
	GASOLINE & OIL	-	-	-	21	200
	CONTRACT SERVICES	-	12,044	69,705	11,345	19,80
	BANK CARD SERVICE FEES	-	-	-	6,358	7,00
42240	RENTALS - OUTSIDE	-	454	-	605	1,000
42242	CORP YARD COSTS	-	-	-	-	-
42244	STATIONERY & OFFICE SUPPLIES	-	5,449	8,000	4,560	4,000
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	2,000	-	-
42248	OTHER SUPPLIES	-	57,071	75,000	57,324	18,000
42250	ADVERTISING	-	21,136	30,000	12,942	30,000
42254	POSTAGE & FREIGHT	-	291	10,000	1,626	3,50
42255	PURCHASES-CONCESSIONS	-	-	-	6,770	30,000
42256	PURCHASES-RETAIL	-	-	-	43,372	30,000
42257	PRINTING	-	-	-	781	4,00
	AUTO MILEAGE	-	172	-	1,121	1,10
42262	CHEMICALS	-	-	_	· -	-
	OTHER EXPENSE		17,776	75,000	81,017	60,00
	TRAINING & EDUCATION		8,289	6,000	7,806	8,00
	CONFERENCE & MEETINGS	_	415	-	-	-
	MEMBERSHIP & DUES	_	-	2,500	-	2,000
	MAINT - BLDGS/IMPROVEMENTS	_	2,662	-	169	1,000
	< <supplies &="" services="">></supplies>	-	136,478	288,205	243,817	227,20
	MACHINERY/EQUIPMENT		130,470	200,203	243,017	13,000
	FURNITURE/OFFICE EQUIPMENT	_		2,466	316	3,00
	< <capital outlay="">></capital>	-				16,00
		•		2,466	316 15 600	
	GENERAL LIABILITY INSURANCE	-		11,335	15,608	8,81
40UU4	BLDG MAINT SERVICES			370,931	365,838	428,19
			_	7,648	7,648	8,41
45009	I.S. SERVICES < <internal services="">></internal>			389,914	389,094	445,423



[010-2125] Indoor Recreation Center

ACTIVITY DESCRIPTION

The Indoor Recreation Center is a 52,000 square foot fitness, recreation and activities center that will be located adjacent to Community Park on Edmundson Avenue. The need for the Indoor Community Recreation Center was identified in the Parks and Recreation Master Plan. The facility features a two court gymnasium, fitness area, indoor pool with slide and water play area and areas dedicated to youth and senior programs and activities. The operation of the fitness and exercise component of the Center may be a joint venture between the City of Morgan Hill and the YMCA of Santa Clara Valley. City staff and YMCA staff are meeting to discuss the operational relationship and will present a model to the City Council by August 2005. As per Council direction, the city will retain operational and budgetary control of the center and the YMCA will provide fitness and health programming services. The Center is scheduled to open on September 5th and will correspond with the closing of the regular operating season of the aquatics center for a seamless transition.

The Council has established the Community Recreation Centers Start Up Fund to allocate resources in advance of the opening of the Community and Cultural Center, Aquatics Center, and now the Indoor Recreation Center. It is proposed to use approximately \$86,000 from that special fund to hire key staff prior to the opening of the Indoor Recreation Center in September 2006.

FY 2004/05 HIGHLIGHTS

- · Review of operational plan for cost recovery effectiveness
- Use of lessons learned at Aquatics Center and applying to water portion of facility
- · Provide training of Aquatics staff to support indoor water portion of facility
- Assisted in value engineering of project so construction bids would be within budget

FY 2005/06 ACTIVITY GOALS

- · Hire Facility Supervisor, Recreation Coordinator and Facilities Maintenance Specialist
- Coordinate resources between facilities: Aquatics Center staff and water portion of IRC;
 RecWare staff support
- Develop agreement with outside agency for the operation of the fitness and exercise component of the facility, if joint venture
- Develop programming and activities plan, including youth and senior programs and senior nutrition program
- Develop marketing strategy to promote Indoor Recreation Center in the community
- · Develop plan to move senior services and nutrition services to the facility

FINANCIAL COMMENTS

The facility will receive an operating subsidy in years one and two. By year three, it is anticipated the operations of the Indoor Recreation Center will achieve 100% cost recovery through fitness classes, aquatics classes, programs and activities.

PERFORMANCE MEASURES

<u>P</u>

There will be no tracking of Performance Measures prior to the opening of the Indoor Recreation Center. Upon the Center's opening, staff will begin tracking customer satisfaction for senior and youth programs as well as percent of fitness and aquatics classes meeting enrollment

		FY 03/04	FY 04/05	F Y U5/U6
EF	RFORMANCE MEASURES	ACTUAL	PROJ	GOAL
١.	Cost per unit for operation of of group swim			
	lessons at the indoor pool	N/A	NA	\$30/set
•	Customer Service satisfaction ratings of			
	good or better for senior and youth programs	N/A	NA	75%

[010-2125] Indoor Recreation Center

				04/05	04/05	05/06
		02/03	03/04	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
41100	SALARIES - GENERAL	-	-	-	-	21,318
41560	UNEMPLOYMENT INSURANCE	-	-	-	-	598
41620	RETIREMENT - GENERAL	-	-	-	-	2,990
41690	DEFERRED COMPENSATION	-	-	-	-	513
41700	GROUP INSURANCE	-	-	-	-	7,740
41701	MEDICARE	-	-	-	-	309
41730	INCOME PROTECTION INS	-	-	-	-	1,418
41760	WORKERS COMP	-	-	-	-	1,189
	< <employee services="">></employee>	-	-	-	-	36,075
42214		-	-	-	-	500
42231	CONTRACT SERVICES	-	-	-	-	15,000
42240	RENTALS - OUTSIDE	-	-	-	-	1,650
42244	STATIONERY & OFFICE SUPPLIES	-	-	-	-	2,000
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	-	-	1,500
42248	OTHER SUPPLIES	-	-	-	-	10,000
42250	ADVERTISING	-	-	-	-	3,000
42254	POSTAGE & FREIGHT	-	-	-	-	1,500
42257	PRINTING	-	-	-	-	3,000
42261	AUTO MILEAGE	-	-	-	-	500
42299	OTHER EXPENSE	-	-	-	-	7,500
42408	TRAINING & EDUCATION	-	-	-	-	1,500
42415	CONFERENCE & MEETINGS	-	-	-	-	650
42423	MEMBERSHIP & DUES	-	-	-	-	350
	< <supplies &="" services="">></supplies>	-	-	-	-	48,650
45003	GENERAL LIABILITY INSURANCE	-	-	-	-	940
	< <internal services="">></internal>	-		-	-	940
	2125 - INDOOR RECREATION CENTER	-	-	-	-	85,665